
Section VII

Summary Tables

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General Revenues

	FY 2011 Consensus	FY 2011 Final	FY 2012 Consensus	FY 2012 Adopted
Personal Income Tax	\$ 1,003,600,000	\$ 1,003,600,000	\$ 1,007,100,000	\$ 1,010,021,422
General Business Taxes				
Business Corporations	95,100,000	95,100,000	120,300,000	121,224,665
Public Utilities Gross	104,200,000	104,200,000	99,400,000	99,400,000
Financial Institutions	1,000,000	1,000,000	500,000	500,000
Insurance Companies	68,000,000	68,000,000	102,600,000	102,600,000
Bank Deposits	2,000,000	2,000,000	2,000,000	2,000,000
Health Care Provider	40,500,000	40,500,000	41,400,000	41,327,129
Sales and Use Taxes		-		
Sales and Use	810,400,000	810,400,000	828,700,000	846,512,902
Motor Vehicle	51,500,000	51,500,000	51,600,000	51,600,000
Motor Fuel	1,100,000	1,100,000	1,100,000	1,100,000
Cigarettes	136,900,000	136,900,000	133,500,000	133,500,000
Alcohol	11,900,000	11,900,000	12,100,000	12,100,000
Other Taxes		-	-	-
Inheritance and Gift	49,700,000	49,700,000	29,300,000	29,300,000
Racing and Athletics	1,300,000	1,300,000	1,200,000	1,200,000
Realty Transfer	6,400,000	6,400,000	6,500,000	6,500,000
Total Taxes	\$ 2,383,600,000	\$ 2,383,600,000	\$ 2,437,300,000	\$ 2,458,886,118
Departmental Receipts	334,100,000	334,116,107	195,400,000	343,543,141
Gas Tax Transfer	-	-	-	-
Other Miscellaneous	13,130,000	13,130,000	3,825,000	6,325,000
Lottery	353,200,000	353,037,000	361,200,000	361,074,403
Unclaimed Property	7,100,000	7,100,000	6,200,000	6,200,000
Total General Revenues	\$ 3,091,130,000	\$ 3,090,983,107	\$ 3,003,925,000	\$ 3,176,028,662

General Revenue Budget Surplus Statement

	FY 2010	FY 2011	FY 2012
Opening Surplus			
Free Surplus	\$ (62,286,104)	\$ 17,889,522	\$ 57,202,736
Reappropriated Surplus	998,144	3,364,847	-
Subtotal	\$ (61,287,960)	\$ 21,254,369	\$ 57,202,736
Revenues			
Cash Stabilization Fund	(70,913,882)	(80,830,688)	(90,530,479)
Total Available Resources	\$ 2,884,829,361	\$ 3,031,406,788	\$ 3,142,700,919
Total Expenditures			
	\$ 2,863,574,992	\$ 2,974,204,052	\$ 3,142,501,188
Total Surplus	\$ 21,254,369	\$ 57,202,736	\$ 199,731
Reappropriations	(3,364,847)	-	-
Free Surplus	\$ 17,889,522	\$ 57,202,736	\$ 199,731
<i>Operating Surplus/(Deficit)</i>	<i>83,540,473</i>	<i>39,313,214</i>	<i>(57,003,005)</i>

Expenditures from All Funds

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
General Government				
Administration	\$ 499,299,809	\$ 537,086,462	\$ 415,042,687	\$ 413,935,351
Business Regulation	10,899,430	11,266,788	12,924,686	18,007,098
Labor and Training	833,558,439	919,053,019	495,678,123	571,666,655
Revenue	236,330,417	260,319,158	335,895,736	316,676,398
Legislature	39,049,144	38,545,405	38,697,252	38,197,252
Lieutenant Governor	924,479	898,100	997,002	1,090,172
Secretary of State	7,503,274	7,340,745	6,931,292	6,872,860
General Treasurer	33,018,358	29,369,293	32,677,673	33,200,576
Board of Elections	3,957,971	3,329,526	1,965,905	1,875,905
Rhode Island Ethics Commission	1,482,659	1,454,869	1,560,008	1,560,008
Governor's Office	6,251,152	5,195,987	5,256,095	5,256,095
Human Rights	1,371,667	1,376,215	1,455,570	1,455,570
Public Utilities Commission	7,726,656	7,715,020	8,105,006	8,105,006
Subtotal - General Government	\$ 1,681,373,455	\$ 1,822,950,587	\$ 1,357,187,035	\$ 1,417,898,946
Human Services				
Health and Human Services	\$ 7,167,709	\$ 7,727,690	\$ 16,778,680	\$ 16,928,680
Children, Youth and Families	237,598,173	229,715,013	210,943,797	211,004,272
Elderly Affairs	26,712,596	32,588,121	27,486,148	-
Health	116,146,808	137,262,439	151,467,696	110,193,818
Human Services	2,285,305,550	2,241,419,981	2,239,993,085	2,331,251,725
BHDDH	446,750,327	448,934,619	441,952,625	441,122,327
Veterans' Affairs	-	-	28,688,112	-
Child Advocate	589,627	602,749	652,432	652,432
Deaf and Hard of Hearing	362,824	364,802	387,985	387,985
Commission on Disabilities	824,453	820,911	829,892	829,892
Mental Health Advocate	440,950	409,733	468,718	468,718
Subtotal - Human Services	\$ 3,121,899,017	\$ 3,099,846,058	\$ 3,119,649,170	\$ 3,112,839,849
Education				
Elementary and Secondary	\$ 1,128,732,869	\$ 1,169,821,597	\$ 1,138,601,394	\$ 1,133,884,351
Higher Education	937,802,389	988,040,552	994,958,261	996,844,842
Arts Council	3,054,336	3,545,952	3,027,174	3,086,926
Atomic Energy	1,492,350	1,472,182	1,511,526	1,511,526
HEAA	25,789,109	27,523,158	27,412,147	27,412,147
Historical Preservation	2,663,971	2,693,579	2,826,017	2,869,173
Public Telecommunications	1,672,717	1,576,059	1,781,172	1,631,172
Subtotal - Education	\$ 2,101,207,741	\$ 2,194,673,079	\$ 2,170,117,691	\$ 2,167,240,137

Expenditures from All Funds

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
Public Safety				
Attorney General	\$ 23,861,219	\$ 25,018,436	\$ 25,344,121	\$ 26,711,046
Corrections	187,181,519	188,071,176	198,975,598	195,375,598
Judicial	97,379,996	98,804,238	102,703,922	101,948,934
Military Staff	26,638,164	60,648,441	35,161,325	35,119,240
Public Safety	86,749,570	92,118,940	102,344,254	104,450,377
Public Defender	10,020,401	10,160,218	10,876,941	10,876,941
Subtotal-Public Safety	\$ 431,830,869	\$ 474,821,449	\$ 475,406,161	\$ 474,482,136
Natural Resources				
Environmental Management	\$ 93,120,711	\$ 100,019,007	\$ 97,582,385	\$ 97,520,399
CRMC	4,383,711	9,265,099	4,954,375	5,254,375
Water Resources	1,436,540	1,809,613	1,430,267	-
Subtotal-Natural Resources	\$ 98,940,962	\$ 111,093,719	\$ 103,967,027	\$ 102,774,774
Transportation				
Transportation	\$ 428,893,766	\$ 453,801,024	\$ 434,974,524	\$ 426,986,933
Subtotal-Transportation	\$ 428,893,766	\$ 453,801,024	\$ 434,974,524	\$ 426,986,933
Total	\$ 7,864,145,810	\$ 8,157,185,916	\$ 7,661,301,608	\$ 7,702,222,775

Expenditures from General Revenues

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
General Government				
Administration	\$ 324,063,375	\$ 334,437,010	\$ 250,047,213	\$ 246,446,221
Business Regulation	9,156,047	8,744,355	9,696,378	9,436,378
Labor and Training	7,117,031	6,930,789	7,262,954	7,575,486
Revenue	35,479,085	35,941,529	91,720,012	92,610,905
Legislature	37,474,136	36,970,091	37,048,053	36,548,053
Lieutenant Governor	924,479	898,100	997,002	965,940
Secretary of State	6,908,707	6,754,217	6,434,744	6,376,312
General Treasurer	2,270,649	2,342,202	2,240,128	2,300,852
Board of Elections	3,957,971	3,219,832	1,915,905	1,825,905
Rhode Island Ethics Commission	1,482,659	1,454,869	1,560,008	1,560,008
Governor's Office	4,752,606	4,343,698	4,338,521	4,338,521
Human Rights	1,014,978	1,214,446	1,154,038	1,154,038
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 434,601,723	\$ 443,251,138	\$ 414,414,956	\$ 411,138,619
Human Services				
Health and Human Services	\$ 3,420,163	\$ 3,526,817	\$ 9,623,834	\$ 9,773,834
Children, Youth and Families	153,046,095	152,893,449	139,413,049	145,198,983
Elderly Affairs	10,100,599	9,700,012	9,319,591	-
Health	27,624,903	27,988,683	26,748,244	24,248,025
Human Services	715,328,654	741,295,264	864,108,853	893,131,302
BHDDH	163,684,244	170,429,040	190,519,884	184,249,569
Veterans' Affairs	-	-	19,039,528	-
Child Advocate	543,822	556,047	603,384	603,384
Deaf and Hard of Hearing	362,824	364,802	387,985	387,985
Commission on Disabilities	367,229	363,308	388,786	388,786
Mental Health Advocate	440,950	409,733	468,718	468,718
Subtotal - Human Services	\$ 1,074,919,483	\$ 1,107,527,155	\$ 1,260,621,856	\$ 1,258,450,586
Education				
Elementary and Secondary	\$ 856,068,541	\$ 845,970,065	\$ 869,014,643	\$ 863,077,600
Higher Education	163,606,843	162,333,194	173,400,638	166,487,219
Arts Council	1,668,346	1,660,383	1,619,110	1,678,862
Atomic Energy	875,781	861,031	879,592	879,592
HEAA	6,723,347	7,320,186	6,163,104	5,913,104
Historical Preservation	1,348,717	1,376,519	1,501,641	1,469,797
Public Telecommunications	1,035,967	929,325	1,097,960	947,960
Subtotal - Education	\$ 1,031,327,542	\$ 1,020,450,703	\$ 1,053,676,688	\$ 1,040,454,134

Expenditures from General Revenues

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
Public Safety				
Attorney General	\$ 21,209,730	\$ 21,263,366	\$ 22,580,366	\$ 22,442,867
Corrections	178,329,401	177,661,565	188,141,365	182,141,365
Judicial	84,575,255	84,392,428	88,111,808	87,073,983
Military Staff	2,782,435	3,966,145	3,618,028	3,470,928
Public Safety	67,024,490	68,540,272	89,407,711	89,407,711
Public Defender	9,590,261	9,541,448	10,300,580	10,300,580
Subtotal-Public Safety	\$ 363,511,572	\$ 365,365,224	\$ 402,159,858	\$ 394,837,434
Natural Resources				
Environmental Management	\$ 34,403,329	\$ 34,268,194	\$ 35,495,587	\$ 35,383,601
CRMC	2,038,515	2,063,203	2,236,814	2,236,814
Water Resources	1,316,540	1,278,435	1,230,267	-
Subtotal-Natural Resources	\$ 37,758,384	\$ 37,609,832	\$ 38,962,668	\$ 37,620,415
Transportation				
Transportation	\$ -	\$ -	\$ -	\$ -
Subtotal-Transportation	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,942,118,704	\$ 2,974,204,052	\$ 3,169,836,026	\$ 3,142,501,188

Expenditures from Federal Grants

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
General Government				
Administration	\$ 79,572,545	\$ 107,645,920	\$ 69,057,151	\$ 69,084,207
Business Regulation	-	758,454	1,460,861	6,803,273
Labor and Training	181,957,663	221,153,642	49,345,402	99,763,402
Revenue	2,289,770	2,615,000	2,636,059	2,636,059
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	124,232
Secretary of State	100,000	127,092	-	-
General Treasurer	1,108,180	1,131,024	1,117,483	1,128,051
Board of Elections	-	109,694	50,000	50,000
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	132,605	139,898	139,898
Human Rights	356,689	161,769	301,532	301,532
Public Utilities Commission	296,330	296,330	309,373	309,373
Subtotal - General Government	\$ 265,681,177	\$ 334,131,530	\$ 124,417,759	\$ 180,340,027
Human Services				
Health and Human Services	\$ 2,873,533	\$ 3,309,016	\$ 6,250,134	\$ 6,250,134
Children, Youth and Families	77,855,163	72,879,472	62,869,525	59,625,993
Elderly Affairs	15,936,066	21,743,018	17,769,466	-
Health	63,259,111	83,287,872	97,985,313	59,124,539
Human Services	1,556,245,695	1,484,547,658	1,359,554,881	1,419,613,547
BHDDH	259,918,758	262,742,172	220,049,930	225,489,947
Veterans' Affairs	-	-	8,005,072	-
Child Advocate	45,805	46,702	49,048	49,048
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	193,598	198,495	181,842	181,842
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 1,976,327,729	\$ 1,928,754,405	\$ 1,772,715,211	\$ 1,770,335,050
Education				
Elementary and Secondary	\$ 239,980,896	\$ 298,689,173	\$ 238,146,015	\$ 238,146,015
Higher Education	15,004,667	32,657,457	4,594,756	4,594,756
Arts Council	950,990	950,569	973,064	973,064
Atomic Energy	300,159	314,104	324,104	324,104
HEAA	12,044,337	13,182,313	13,508,323	13,508,323
Historical Preservation	835,804	841,508	846,195	846,195
Public Telecommunications	-	-	-	-
Subtotal - Education	\$ 269,116,853	\$ 346,635,124	\$ 258,392,457	\$ 258,392,457

Expenditures from Federal Grants

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
Public Safety				
Attorney General	\$ 1,248,830	\$ 2,000,143	\$ 1,391,520	\$ 2,895,944
Corrections	2,794,860	3,706,708	2,914,545	2,914,545
Judicial	2,326,527	3,542,233	3,293,751	3,576,588
Military Staff	22,150,754	55,402,213	29,933,986	29,418,438
Public Safety	7,131,554	12,414,738	6,541,865	7,647,988
Public Defender	430,140	618,770	576,361	576,361
Subtotal-Public Safety	\$ 36,082,665	\$ 77,684,805	\$ 44,652,028	\$ 47,029,864
Natural Resources				
Environmental Management	\$ 35,386,175	\$ 43,028,188	\$ 38,356,542	\$ 38,356,542
CRMC	2,095,196	6,951,896	2,038,461	2,038,461
Water Resources	-	-	-	-
Subtotal-Natural Resources	\$ 37,481,371	\$ 49,980,084	\$ 40,395,003	\$ 40,395,003
Transportation				
Transportation	\$ 318,808,127	\$ 347,774,535	\$ 316,591,958	\$ 309,995,579
Subtotal-Transportation	\$ 318,808,127	\$ 347,774,535	\$ 316,591,958	\$ 309,995,579
Total	\$ 2,903,497,922	\$ 3,084,960,483	\$ 2,557,164,416	\$ 2,606,487,980

Expenditures from Restricted Receipts

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
General Government				
Administration	\$ 17,140,339	\$ 25,689,655	\$ 19,898,084	\$ 20,059,071
Business Regulation	1,743,383	1,763,979	1,767,447	1,767,447
Labor and Training	17,529,145	18,004,845	17,104,361	17,104,361
Revenue	824,191	1,966,459	21,191,727	1,861,496
Legislature	1,575,008	1,575,314	1,649,199	1,649,199
Lieutenant Governor	-	-	-	-
Secretary of State	494,567	459,436	496,548	496,548
General Treasurer	29,420,614	25,653,498	29,103,041	29,544,084
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	1,498,546	719,684	777,676	777,676
Human Rights	-	-	-	-
Public Utilities Commission	7,430,326	7,418,690	7,795,633	7,795,633
Subtotal - General Government	\$ 77,656,119	\$ 83,251,560	\$ 99,783,716	\$ 81,055,515
Human Services				
Health and Human Services	\$ 874,013	\$ 891,857	\$ 904,712	\$ 904,712
Children, Youth and Families	2,306,915	2,485,137	5,571,223	3,389,296
Elderly Affairs	675,931	1,145,091	397,091	-
Health	25,082,953	25,869,684	26,670,739	26,757,854
Human Services	9,446,201	10,587,200	11,873,994	14,089,597
BHDDH	10,688,634	8,049,478	7,997,979	7,997,979
Veterans' Affairs	-	-	1,643,512	-
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	13,626	9,108	9,264	9,264
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 49,088,273	\$ 49,037,555	\$ 55,068,514	\$ 53,148,702
Education				
Elementary and Secondary	\$ 23,930,750	\$ 19,019,883	\$ 24,039,421	\$ 26,334,421
Higher Education	930,000	930,000	941,338	941,338
Arts Council	-	-	-	-
Atomic Energy	-	-	-	-
HEAA	-	-	-	-
Historical Preservation	479,450	475,552	478,181	478,181
Public Telecommunications	-	-	-	-
Subtotal - Education	\$ 25,340,200	\$ 20,425,435	\$ 25,458,940	\$ 27,753,940

Expenditures from Restricted Receipts

Public Safety								
Attorney General	\$	1,202,659	\$	1,317,657	\$	1,122,235	\$	1,122,235
Corrections		87,134		124,774		34,371		34,371
Judicial		9,628,214		10,018,790		10,198,363		10,198,363
Military Staff		842,475		448,468		389,311		609,311
Public Safety		803,106		502,583		335,749		335,749
Public Defender		-		-		-		-
Subtotal-Public Safety	\$	12,563,588	\$	12,412,272	\$	12,080,029	\$	12,300,029
Natural Resources								
Environmental Management	\$	14,136,916	\$	14,860,427	\$	15,831,035	\$	14,131,035
CRMC		250,000		250,000		250,000		250,000
Water Resources		-		-		-		-
Subtotal-Natural Resources	\$	14,386,916	\$	15,110,427	\$	16,081,035	\$	14,381,035
Transportation								
Transportation	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
Subtotal-Transportation	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
Total	\$	180,035,096	\$	181,237,249	\$	209,472,234	\$	189,639,221

Expenditures from Other Funds

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
General Government				
Administration	\$ 78,523,550	\$ 69,313,877	\$ 76,040,239	\$ 78,345,852
Business Regulation	-	-	-	-
Labor and Training	626,954,600	672,963,743	421,965,406	447,223,406
Revenue	197,737,371	219,796,170	220,347,938	219,567,938
Legislature	-	-	-	-
Lieutenant Governor	-	-	-	-
Secretary of State	-	-	-	-
General Treasurer	218,915	242,569	217,021	227,589
Board of Elections	-	-	-	-
Rhode Island Ethics Commission	-	-	-	-
Governor's Office	-	-	-	-
Human Rights	-	-	-	-
Public Utilities Commission	-	-	-	-
Subtotal - General Government	\$ 903,434,436	\$ 962,316,359	\$ 718,570,604	\$ 745,364,785
Human Services				
Health and Human Services	\$ -	\$ -	\$ -	\$ -
Children, Youth and Families	4,390,000	1,456,955	3,090,000	2,790,000
Elderly Affairs	-	-	-	-
Health	179,841	116,200	63,400	63,400
Human Services	4,285,000	4,989,859	4,455,357	4,417,279
BHDDH	12,458,691	7,713,929	23,384,832	23,384,832
Veterans' Affairs	-	-	-	-
Child Advocate	-	-	-	-
Deaf and Hard of Hearing	-	-	-	-
Commission on Disabilities	250,000	250,000	250,000	250,000
Mental Health Advocate	-	-	-	-
Subtotal - Human Services	\$ 21,563,532	\$ 14,526,943	\$ 31,243,589	\$ 30,905,511
Education				
Elementary and Secondary	\$ 8,752,682	\$ 6,142,476	\$ 7,401,315	\$ 6,326,315
Higher Education	758,260,879	792,119,901	816,021,529	824,821,529
Arts Council	435,000	935,000	435,000	435,000
Atomic Energy	316,410	297,047	307,830	307,830
HEAA	7,021,425	7,020,659	7,740,720	7,990,720
Historical Preservation	-	-	-	75,000
Public Telecommunications	636,750	646,734	683,212	683,212
Subtotal - Education	\$ 775,423,146	\$ 807,161,817	\$ 832,589,606	\$ 840,639,606

Expenditures from Other Funds

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
Public Safety				
Attorney General	\$ 200,000	\$ 437,270	\$ 250,000	\$ 250,000
Corrections	5,970,124	6,578,129	7,885,317	10,285,317
Judicial	850,000	850,787	1,100,000	1,100,000
Military Staff	862,500	831,615	1,220,000	1,620,563
Public Safety	11,790,420	10,661,347	6,058,929	7,058,929
Public Defender	-	-	-	-
Subtotal-Public Safety	\$ 19,673,044	\$ 19,359,148	\$ 16,514,246	\$ 20,314,809
Natural Resources				
Environmental Management	\$ 9,194,291	\$ 7,862,198	\$ 7,899,221	\$ 9,649,221
CRMC	-	-	429,100	729,100
Water Resources	120,000	531,178	200,000	-
Subtotal-Natural Resources	\$ 9,314,291	\$ 8,393,376	\$ 8,528,321	\$ 10,378,321
Transportation				
Transportation	\$ 109,085,639	\$ 105,026,489	\$ 117,382,566	\$ 115,991,354
Subtotal-Transportation	\$ 109,085,639	\$ 105,026,489	\$ 117,382,566	\$ 115,991,354
Total	\$ 1,838,494,088	\$ 1,916,784,132	\$ 1,724,828,932	\$ 1,763,594,386

Full-Time Equivalent Positions

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
General Government				
Administration	871.6	871.6	693.6	694.6
Business Regulation	90.0	93.0	93.0	96.0
Labor and Training	519.4	512.2	470.2	470.2
Revenue	426.0	426.5	428.5	434.5
Legislature	295.9	298.5	298.5	298.5
Lieutenant Governor	8.0	8.0	7.0	8.0
Secretary of State	57.0	57.0	57.0	57.0
General Treasurer	82.0	82.0	82.0	82.0
Board of Elections	12.0	11.0	12.0	12.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0
Governor's Office	45.0	45.0	45.0	45.0
Human Rights	14.5	14.5	14.5	14.5
Public Utilities Commission	46.0	46.0	46.0	46.0
Subtotal - General Government	2,479.4	2,477.3	2,259.3	2,270.3
Human Services				
Health and Human Services	75.6	77.6	149.0	149.0
Children, Youth and Families	691.0	691.0	662.5	662.5
Elderly Affairs	31.0	31.0	32.0	-
Health	410.7	424.7	473.3	426.3
Human Services	963.6	1,000.2	674.0	984.2
BHDDH	1,372.2	1,372.2	1,376.2	1,378.2
Veterans' Affairs	-	-	268.2	-
Child Advocate	5.8	5.8	5.8	5.8
Deaf and Hard of Hearing	3.0	3.0	3.0	3.0
Commission on Disabilities	4.0	4.0	4.0	4.0
Mental Health Advocate	3.7	3.7	3.7	3.7
Subtotal - Human Services	3,560.6	3,613.2	3,651.7	3,616.7
Education				
Elementary and Secondary	325.4	348.4	348.4	348.4
Higher Education	4,152.1	4,202.1	4,234.6	4,214.6
Arts Council	8.6	8.6	8.6	8.6
Atomic Energy	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	41.6	41.6	41.6	41.6
Historical Preservation	16.6	16.6	16.6	16.6
Public Telecommunications	16.0	16.0	16.0	15.0
Subtotal - Education	4,568.9	4,641.9	4,674.4	4,653.4

Full-Time Equivalent Positions

	FY 2011 Enacted	FY 2011 Final	FY 2012 Recommended	FY 2012 Enacted
Public Safety				
Attorney General	231.1	231.1	231.1	231.1
Corrections	1,419.0	1,419.0	1,419.0	1,419.0
Judicial	723.3	723.3	723.3	723.3
Military Staff	111.0	117.0	117.0	117.0
Public Safety	423.1	423.2	603.2	605.8
Public Defender	93.0	93.0	93.0	93.0
Subtotal-Public Safety	3,000.5	3,006.6	3,186.6	3,189.2
Natural Resources				
Environmental Management	410.0	410.0	410.0	410.0
CRMC	30.0	30.0	30.0	30.0
Water Resources	6.0	6.0	6.0	-
Subtotal-Natural Resources	446.0	446.0	446.0	440.0
Transportation				
Transportation	772.2	772.6	772.6	772.6
Subtotal-Transportation	772.2	772.6	772.6	772.6
Total Positions	14,827.6	14,957.6	14,990.6	14,942.2

